

**Expenditure History - Op & Cap**  
**Total Budgeted**  
(Dollars in Thousands)

	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>Final 2001-03</b>	<b>Budgeted 2003-05</b>
Legislative	111,734	105,319	106,005	117,110	142,713	136,361	139,268
Judicial	92,542	102,124	111,710	119,998	126,049	139,451	162,179
Governmental Operations	1,944,089	2,070,944	2,451,417	2,765,339	3,001,017	3,232,850	3,221,063
Other Human Services	1,964,766	2,131,713	2,541,437	2,923,847	3,411,340	3,697,074	3,905,839
Dept of Social & Health Services	7,772,122	9,035,539	9,906,948	11,049,949	12,968,440	15,050,975	15,883,792
Natural Resources	1,106,841	1,205,862	1,120,729	1,319,801	1,427,576	1,600,542	1,643,543
Transportation	2,467,803	2,955,266	2,960,559	3,043,482	3,226,314	3,645,632	4,613,290
Public Schools	7,946,302	8,585,328	9,348,900	9,953,262	10,670,421	11,778,184	12,311,915
Higher Education	4,608,909	5,054,461	5,537,400	6,196,829	7,311,708	8,204,969	8,159,936
Other Education	78,431	101,735	86,576	97,922	116,220	128,587	108,832
Special Appropriations	1,129,400	1,271,107	1,525,138	1,787,312	2,126,228	1,894,064	2,013,349
Statewide Total	29,222,938	32,619,398	35,696,819	39,374,854	44,528,025	49,508,690	52,163,006

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<b>Legislative</b>							
House of Representatives	50,327	44,334	44,999	48,503	52,952	55,954	56,387
Senate	36,111	34,317	35,053	36,827	44,102	43,290	45,219
Joint Leg Audit & Review Committee	2,295	2,682	2,525	3,942	3,012	3,205	3,844
Legislative Transportation Comm	2,423	2,102	2,309	3,836	3,332	2,149	2,374
WA Performance Partnership Council	0	253	256	0	0	0	0
LEAP Committee	2,671	2,819	2,422	2,892	3,632	3,123	3,455
Office of State Actuary	1,251	1,483	1,500	1,533	1,915	1,936	2,616
Joint Legislative Systems Committee	7,996	9,572	8,940	11,136	24,737	16,319	15,320
Statute Law Committee	7,903	7,758	8,000	8,442	8,655	9,553	10,053
Redistricting Commission	758	0	0	0	376	832	0
Total Legislative	111,734	105,319	106,005	117,110	142,713	136,361	139,268
<b>Judicial</b>							
Supreme Court	9,125	9,553	9,239	9,562	10,231	11,180	11,127
State Law Library	3,082	3,187	3,264	3,597	3,763	3,939	4,095
Court of Appeals	16,218	17,428	19,172	23,388	25,567	25,838	25,257
Commission on Judicial Conduct	996	1,087	1,372	1,465	1,820	1,737	1,828
Office of Administrator for Courts	55,836	61,656	68,118	70,672	72,450	83,558	105,927
Office of Public Defense	7,285	9,214	10,546	11,314	12,218	13,198	13,945
Total Judicial	92,542	102,124	111,710	119,998	126,049	139,451	162,179
Total Legislative/Judicial	204,276	207,443	217,715	237,109	268,761	275,812	301,447

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<b>Governmental Operations</b>							
Office of the Governor	12,774	11,246	9,996	12,626	13,269	13,452	12,543
Office of Lieutenant Governor	503	474	519	798	777	950	1,098
Public Disclosure Commission	1,894	2,192	2,319	2,985	4,178	3,798	3,831
Office of the Secretary of State	40,337	38,691	46,676	51,251	61,829	45,102	82,007
Governor's Office of Indian Affairs	315	282	343	477	537	617	467
Asian/Pacific-American Affrs	335	336	361	409	461	422	388
Office of State Treasurer	9,760	14,739	10,879	12,077	13,644	12,876	13,149
Office of State Auditor	34,880	37,034	38,265	42,450	46,463	48,147	45,133
Comm Salaries for Elected Officials	54	53	70	156	186	223	240
Office of the Attorney General	96,708	109,075	136,926	146,466	137,871	159,793	182,263
Caseload Forecast Council	0	0	0	752	871	1,220	1,277
Dept of Financial Institutions	10,540	12,833	13,852	16,455	20,054	23,889	28,442
Dept Community, Trade, & Econ Dev	439,325	491,081	531,241	581,875	800,289	930,218	831,917
Economic & Revenue Forecast Council	806	805	884	976	933	964	1,037
Office of Financial Management	45,666	55,698	61,817	69,169	84,582	95,908	75,468
Office of Administrative Hearings	12,082	12,274	15,827	19,581	21,043	23,941	24,669
Department of Personnel	29,645	29,440	32,288	35,445	36,895	35,344	42,575
State Lottery Commission	426,011	480,405	598,783	706,765	712,919	714,343	705,818
Washington State Gambling Comm	14,828	15,713	17,194	19,483	25,422	26,799	27,284
WA State Comm on Hispanic Affairs	397	395	420	439	440	442	408
African-American Affairs Comm	300	293	310	348	402	420	397
Personnel Appeals Board	753	1,138	1,545	1,578	1,666	1,734	1,725
Department of Retirement Systems	32,190	34,355	34,379	38,813	50,337	53,517	48,572
State Investment Board	5,347	6,771	7,668	9,173	10,356	13,410	13,362
Department of Revenue	106,128	130,304	135,805	141,890	151,327	161,124	175,679
Board of Tax Appeals	1,565	1,328	1,873	1,813	1,937	2,211	2,129
Municipal Research Council	2,347	2,932	3,187	3,833	4,098	4,521	4,621
Uniform Legislation Commission	45	53	0	0	0	0	0
Minority & Women's Business Enterp	2,222	1,998	2,193	2,328	2,094	2,291	1,990
Dept of General Administration	165,822	143,759	146,441	162,392	176,921	202,171	155,400
Department of Information Services	180,834	146,351	215,595	207,423	213,479	194,157	207,447
Office of Insurance Commissioner	15,976	18,957	21,328	23,361	26,259	30,473	32,938
State Board of Accountancy	1,151	1,245	1,023	1,021	1,297	1,717	1,985
Forensic Investigations Council	4	7	8	10	29	17	274
Washington Horse Racing Commission	4,809	12,469	4,232	4,156	4,156	3,890	4,609
WA State Liquor Control Board	107,519	110,713	116,948	135,749	149,401	156,568	159,608
Utilities and Transportation Comm	26,575	24,229	23,913	25,366	27,816	30,462	29,774

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Board for Volunteer Firefighters	378	395	448	496	565	567	733
Military Department	85,850	92,829	186,019	253,350	150,871	163,498	215,706
Public Employment Relations Comm	2,162	3,080	3,364	3,649	4,196	4,336	7,300
Growth Management Hearings Board	-1	2,295	2,731	2,653	2,845	2,954	3,003
State Convention and Trade Center	25,254	22,678	23,748	25,303	38,301	64,368	73,797
Total Governmental Operations	1,944,089	2,070,944	2,451,417	2,765,339	3,001,017	3,232,850	3,221,063

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<b>Other Human Services</b>							
WA State Health Care Authority	60,789	120,715	326,701	493,592	594,649	646,696	538,159
Human Rights Commission	5,249	5,027	5,766	5,705	6,220	7,218	6,384
Bd of Industrial Insurance Appeals	17,687	19,169	19,780	21,878	23,842	28,551	30,149
Criminal Justice Training Comm	11,727	11,206	12,389	14,294	19,194	21,853	23,486
Department of Labor and Industries	369,800	371,886	375,422	393,572	437,718	453,924	472,499
Indeterminate Sentence Review Board	3,006	2,463	2,271	2,035	1,762	1,832	1,960
Health Care Policy Board	0	4,055	3,841	0	0	0	0
Home Care Quality Authority	0	0	0	0	0	146	671
Department of Health	304,336	372,857	441,535	482,843	615,723	698,949	757,738
Department of Veterans' Affairs	44,460	55,925	56,606	61,457	66,470	77,359	122,664
Department of Corrections	804,580	769,841	871,058	1,007,275	1,183,485	1,216,194	1,398,994
Dept of Services for the Blind	12,211	13,614	14,042	16,064	16,947	18,239	19,685
Sentencing Guidelines Commission	704	707	1,180	1,383	1,739	1,765	1,478
Department of Employment Security	330,218	384,248	410,848	423,752	443,591	524,348	531,972
Total Other Human Services	1,964,766	2,131,713	2,541,437	2,923,847	3,411,340	3,697,074	3,905,839

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<b>Dept of Social &amp; Health Services</b>							
Children's Administration	435,887	460,906	556,875	617,989	798,861	855,779	910,037
Juvenile Rehabilitation	121,918	151,169	195,728	219,539	233,254	228,834	204,951
Mental Health	748,452	834,093	890,193	952,611	1,042,682	1,151,329	1,229,646
Developmental Disabilities	682,237	698,741	751,890	864,843	1,059,868	1,204,070	1,291,739
Long-Term Care	1,136,117	1,321,929	1,497,148	1,724,163	1,903,515	2,085,898	2,314,357
Economic Services Administration	1,929,410	2,022,904	2,023,286	2,029,410	2,155,395	2,274,030	2,059,185
Alcohol & Substance Abuse	131,440	156,587	167,482	186,282	219,747	236,899	232,354
Medical Assistance Payments	2,338,656	3,114,364	3,546,382	4,107,372	5,192,464	6,598,876	7,256,903
Vocational Rehabilitation	75,357	86,791	76,579	90,642	96,657	103,852	106,625
Administration/Supporting Services	89,249	91,299	96,242	98,086	106,316	105,509	108,456
Payments to Other Agencies	52,336	54,766	60,789	69,346	85,745	110,401	126,016
Information System Services	0	0	0	0	0	3	0
Department Suspense Accounts	0	0	0	0	0	0	0
College Work Study	0	0	0	0	0	0	0
Belated Claims	34	0	0	0	0	0	0
Capital	31,028	41,990	44,353	89,667	73,935	95,495	43,523
<b>Total Dept of Social &amp; Health Services</b>	<b>7,772,122</b>	<b>9,035,539</b>	<b>9,906,948</b>	<b>11,049,949</b>	<b>12,968,440</b>	<b>15,050,975</b>	<b>15,883,792</b>
<b>Total Human Services</b>	<b>9,736,888</b>	<b>11,167,252</b>	<b>12,448,385</b>	<b>13,973,797</b>	<b>16,379,780</b>	<b>18,748,050</b>	<b>19,789,631</b>

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<b>Natural Resources</b>							
Columbia River Gorge Commission	1,009	1,038	1,176	1,228	1,473	1,408	1,347
Department of Ecology	395,572	419,166	387,765	451,605	450,574	525,309	540,368
WA Pollution Liab Insurance Program	4,566	8,002	2,695	1,947	1,951	1,957	1,894
State Parks and Recreation Comm	129,019	108,699	83,056	97,285	108,915	132,538	125,255
Interagency Comm for Outdoor Rec	63,785	76,200	56,619	98,848	96,997	130,585	156,870
Environmental Hearings Office	1,234	1,353	1,464	1,554	1,679	1,629	1,883
State Conservation Commission	4,068	5,363	10,059	14,205	19,057	24,892	14,762
Winter Recreation Commission	2	0	0	0	0	0	0
Department of Fish and Wildlife	214,349	233,872	253,712	276,259	296,342	305,445	321,195
Department of Natural Resources	219,360	284,929	252,408	300,391	370,963	382,728	388,583
Department of Agriculture	72,976	65,743	71,776	76,481	79,625	94,051	91,386
Dairy Products Commission	900	0	0	0	0	0	0
Fruit Commission	0	1,498	0	0	0	0	0
Total Natural Resources	1,106,841	1,205,862	1,120,729	1,319,801	1,427,576	1,600,542	1,643,543

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<b>Transportation</b>							
Board of Pilotage Commissioners	195	159	180	183	167	224	272
Washington State Patrol	245,813	253,710	273,158	306,396	321,715	350,282	361,887
Wash Traffic Safety Commission	7,465	4,585	7,132	9,319	12,586	17,745	20,920
Department of Licensing	150,814	169,593	181,887	173,449	195,761	209,826	217,735
Department of Transportation	1,909,128	2,347,339	2,290,692	2,296,816	2,402,971	2,792,485	3,715,870
County Road Administration Board	45,642	51,388	66,410	80,161	72,071	61,970	94,184
Transportation Improvement Board	105,815	126,270	140,161	176,084	219,491	211,406	200,647
Marine Employees' Commission	243	291	282	309	320	331	352
Transportation Commission	1,507	1,538	656	766	742	725	807
Freight Mobility Strategic Investmt	0	0	0	0	490	639	616
Air Transportation Commission	1,179	393	0	0	0	0	0
Total Transportation	2,467,803	2,955,266	2,960,559	3,043,482	3,226,314	3,645,632	4,613,290

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<b>Public Schools</b>							
State Board of Education	377,099	293,756	423,042	392,551	366,121	461,514	403,269
State Office Administration	82,764	72,940	101,847	173,982	187,188	209,541	129,190
General Apportionment	5,738,568	6,205,256	6,598,629	7,018,024	7,442,744	7,828,326	7,945,276
Pupil Transportation	313,662	337,900	332,618	355,099	376,959	414,332	411,917
Voc Ed and Training Flow Through	76	887	-49	191	-169	0	0
School Food Services	210,899	237,177	263,967	275,451	292,535	332,881	383,061
Special Education	621,620	742,867	843,872	889,411	1,000,779	1,126,120	1,270,835
Traffic Safety Education	8,553	15,686	16,478	15,919	14,908	4,276	0
Educational Service Districts	11,357	9,470	9,124	9,195	9,491	9,715	7,075
Levy Equalization	149,578	149,596	159,702	165,257	226,670	296,717	329,309
Elementary/Secondary Improvement	166,379	206,048	228,084	261,770	273,930	314,654	46,198
Indian Education	253	241	31	0	0	0	0
Institutional Education	30,063	30,899	33,236	36,281	39,541	38,144	37,688
Ed of Highly Capable Students	10,605	8,817	8,562	11,977	12,871	13,127	13,211
Student Achievement Program	0	0	0	0	0	369,993	398,203
Education Reform	13,361	33,656	40,890	54,441	83,627	73,047	204,129
Better Schools Program	0	0	0	0	56,096	0	0
Transitional Bilingual Instruction	31,553	46,400	56,343	65,164	79,340	91,055	148,162
Learning Assistance Program	99,508	107,484	116,947	122,949	146,197	140,476	436,614
Education Enhancement	80,007	86,284	114,144	104,397	60,125	23,140	0
State Flexible Education Funds	0	0	0	0	0	20,612	0
Better Schools Program	0	0	0	0	0	8,965	0
Compensation Adjustments	0	0	0	0	0	0	145,740
Belated Claims	23	0	0	0	0	0	0
Capital	375	-35	1,433	1,204	1,470	1,550	2,038
<b>Total Public Schools</b>	<b>7,946,302</b>	<b>8,585,328</b>	<b>9,348,900</b>	<b>9,953,262</b>	<b>10,670,421</b>	<b>11,778,184</b>	<b>12,311,915</b>

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<b>Higher Education</b>							
Higher Education Coordinating Board	83,418	142,621	160,603	198,312	248,395	284,280	329,640
University of Washington	2,204,340	2,310,038	2,529,131	2,948,853	3,521,836	3,988,454	3,747,944
Washington State University	666,172	763,302	829,799	811,007	941,539	992,278	982,395
Eastern Washington University	142,063	147,571	166,036	160,752	186,359	197,007	199,417
Central Washington University	132,734	142,978	165,586	219,328	182,764	216,343	215,772
The Evergreen State College	65,539	69,571	73,379	78,643	101,808	125,637	127,504
Spokane Intercol Rsch & Tech Inst	10,613	20,542	14,582	8,492	2,461	3,746	2,922
Western Washington University	184,413	181,828	194,129	223,323	244,857	293,206	281,722
Community/Technical College System	1,119,617	1,276,011	1,404,156	1,548,119	1,881,689	2,104,018	2,272,620
Total Higher Education	4,608,909	5,054,461	5,537,400	6,196,829	7,311,708	8,204,969	8,159,936
<b>Other Education</b>							
Compact for Education	98	119	0	0	0	0	0
State School for the Blind	7,979	10,570	8,490	10,501	12,822	16,546	14,307
State School for the Deaf	13,487	14,491	13,510	19,143	17,498	18,849	15,369
Work Force Trng & Educ Coord Board	41,103	44,217	43,495	45,380	48,965	52,566	57,571
State Library	0	0	0	0	0	12,046	0
Washington State Arts Commission	6,027	5,955	5,731	5,095	6,013	6,994	5,526
Washington State Historical Society	7,507	25,281	13,842	14,206	13,199	14,029	13,168
East Wash State Historical Society	2,230	1,103	1,507	3,597	17,725	7,557	2,891
Total Other Education	78,431	101,735	86,576	97,922	116,220	128,587	108,832
Total Education	12,633,641	13,741,524	14,972,876	16,248,013	18,098,349	20,111,740	20,580,683

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<b>Special Appropriations</b>							
Bond Retirement and Interest	948,265	1,084,186	1,214,329	1,348,280	1,528,223	1,670,116	1,791,903
Special Approps to the Governor	18,403	14,103	122,935	215,526	323,081	108,473	81,015
Sundry Claims	4,733	2,839	443	421	527	784	383
State Employee Compensation Adjust	0	0	0	0	0	0	84,878
Agency Loans	7,753	0	882	0	0	0	0
Stadium/Exhibit Center Distribution	0	0	0	63,115	220,885	70,236	0
Contributions to Retirement Systems	150,246	169,979	186,549	159,970	53,512	44,455	55,170
Total Special Appropriations	1,129,400	1,271,107	1,525,138	1,787,312	2,126,228	1,894,064	2,013,349

NOTE: 1991-93 through 1999-01 are adjusted for historical comparability with 2003-05. Final AFRS actual data for 2001-03 have not yet been recast.